

Agency Minority Business Enterprise (MBE) Projected Expenditure Plan
- Fiscal Year 2014-

Section IV.
Purchases:

Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
ENG - Direct Purchase	514799	Marriott Exam Workshop	\$2,791	0%	100%	\$0	\$0	\$0	\$1,395	\$0	\$0	\$0	\$1,396	\$0	\$2,791
ENG - Direct Purchase	515503	PPS-Other Legal (Court Rept)	\$2,210	100%	0%	\$0	\$0	\$500	\$0	\$1,010	\$0	\$700	\$0	\$2,210	\$0
ENG - Direct Purchase	55505	Hearing Officers	\$3,032	0%	100%	\$0	\$0	\$0	\$450	\$0	\$1,820	\$0	\$762	\$0	\$3,032
ENG - Direct Purchase	518001	PPS-Admin Mgmt/Support Ser	\$10,426	0%	100%	\$0	\$2,606	\$0	\$2,607	\$0	\$2,606	\$0	\$2,607	\$0	\$10,426
DAS Contract - STS033	521101	Office supplies and equipment	\$9,835	18%	82%	\$300	\$1,627	\$500	\$1,627	\$500	\$1,427	\$500	\$3,354	\$1,800	\$8,035
ENG - Direct Purchase	527201	Items in storage	\$3,064	0%	100%	\$0	\$766	\$0	\$767	\$0	\$766	\$0	\$767	\$0	\$3,066
ENG - Direct Purchase	527800	Hosting meeting/seminar rent	\$2,945	0%	100%	\$0	\$1,472	\$0	\$0	\$0	\$1,473	\$0	\$0	\$0	\$2,945
ENG - Direct Purchase	531101	Desks/Chairs/Credenzas Etc	\$4,000	50%	50%	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$2,000	\$2,000	\$2,000
DAS Contract - STS033	537400	Desktop & Notebook Hardward	\$1,800	100%	0%	\$0	\$0	\$0	\$0	\$900	\$0	\$900	\$0	\$1,800	\$0
FY 2014 Annual Expenditures:			\$40,103	Quarterly Expenditures:		\$300	\$6,471	\$1,000	\$6,846	\$3,410	\$8,092	\$3,100	\$10,886	\$7,810	\$32,295

Section V.

Totals	Total Projected Expenditures	1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 4	\$40,103	\$300	\$6,471	\$1,000	\$6,846	\$3,410	\$8,092	\$3,100	\$10,886	\$7,810	\$32,295
Total Projected Expenditures	\$40,103	\$300	\$6,471	\$1,000	\$6,846	\$3,410	\$8,092	\$3,100	\$10,886	\$7,810	\$32,295

Section VI.

Plan Analysis

Total MBE Projected Eligible Budget -	\$40,103
Total MBE Projected Set-Aside Expenditures -	\$7,810
Total MBE Projected Set-aside Percent -	19.47%

Section VII.

Certification of Agency Director Approval/Revision

By checking this box, I the preparer of this document hereby certify that this Minority Business Enterprise Projection for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Amanda Ault, Assistant Executive Director
Date Submitted/Revised 8/30/2013